

Consolidated information for all metros

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

[illegible]

BUF - Buffalo City

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites																		
Number of households living in informal settlements	Households																		
Number of hectares of land already acquired and suitable for human settlements development	hectares																		
Number of households in formal areas with access to basic electricity	Households																		
Number of households living in informal areas with access to basic electricity	Households																		
Number of households in formal areas receiving water services	Households																		
Number of households living in informal areas receiving water services	Households																		
Number of households in formal areas receiving sewerage services	Households																		
Number of households living in informal areas receiving sewerage services	Households																		
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households																		
Number of households living in informal areas with access to refuse removal	Households																		

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10	-	-	-	-	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	Completion of phase 1			-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 200			-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	5			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		1		-	-	-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	3			-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	7996	7996	1 999	1 623		-	-	-	-	-	1 999	1 623	-	(1 623)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites															
Number of households living in informal settlements	30202	Households															
Number of hectares of land already acquired and suitable for human settlements development		hectares															
Number of households in formal areas with access to basic electricity	276850	Households															
Number of households living in informal areas with access to basic electricity		Households															
Number of households in formal areas receiving water services	276850	Households															
Number of households living in informal areas receiving water services	30202	Households															
Number of households in formal areas receiving sewerage services	276850	Households															
Number of households living in informal areas receiving sewerage services		Households															
Number of households in formal areas with kerb-side refuse removal services (once a week)	90 677.00	Households															
Number of households living in informal areas with access to refuse removal		Households															

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13	(13-12) 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	120	120	-	-	-	-	-	-	120	120	-	(120)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	4	1	2	-	-	-	-	-	-	1	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	1 200	300	186	-	-	-	-	-	-	300	186	-	(186)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	4	1	2	-	-	-	-	-	-	1	2	-	(2)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-	-	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	5 655	566	546	-	-	-	-	-	-	566	546	-	(546)		
Number of Title deeds transferred to eligible beneficiaries	-	7, 000	1 000	90	-	-	-	-	-	-	1 000	90	-	(90)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	30 000	3 000	9 349	-	-	-	-	-	-	3 000	9 349	-	(9 349)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	3000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	3 000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	14 968	-	-	-	-	-	-	-	14 968	-	(14 968)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	93	-	-	-	-	-	-	-	93	-	(93)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	75 841	-	-	-	-	-	-	-	75 841	-	(75 841)		
Number of additional street lights installed	-	-	125	70	-	-	-	-	-	-	125	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	2	-	-	-	-	-	-	-	2	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	10	-	-	-	-	-	-	-	10	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemtries to be developed / upgraded	-	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	6009	1402.00	1 496	-	-	-	-	-	-	1 402	1 496	-	(1 496)		
	-	1830	270.00	339												

MAN - Mangaung

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		Current status													
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites													
Number of households living in informal settlements		Households													
Number of hectares of land already acquired and suitable for human settlements development		hectares													
Number of households in formal areas with access to basic electricity		186258		Households											
Number of households living in informal areas with access to basic electricity		0		Households											
Number of households in formal areas receiving water services				Households											
Number of households living in informal areas receiving water services				Households											
Number of households in formal areas receiving sewerage services				Households											
Number of households living in informal areas receiving sewerage services				Households											
Number of households in formal areas with kerb-side refuse removal services (once a week)		218674		Households											
Number of households living in informal areas with access to refuse removal		27783		Households											

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	11 145	-	-	-	-	-	-	-	11 145	11 145	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	31	4	3	3	-	-	1	-	-	-	4	3	-	(3)		
Number of households living in informal settlements targeted for upgrading	3 135	3 135	635	635	-	-	2 500	-	-	-	3 135	635	-	(635)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	4	4	3	3	-	-	1	-	-	-	4	3	-	(3)		
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	19 916	3 615	-	570	-	15 731	-	19 916	-	39 832	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200	-	500	-	1 200	-	2 000	311	-	(311)		
Roads and storm water:																
KMs of new paved roads to be built	-	11	2	-	3	-	3	-	3	-	11	-	-	-		
KMs of new gravelled roads to be built	-	4	1	-	1	-	1	-	1	-	4	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	12	3	-	3	-	3	-	3	-	12	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	7	1	-	2	-	2	-	2	-	7	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	10	-	-	-	-	-	-	-	-	-	-	-	-	1 standpipe was requested but due to financial constraints none was installed	
Number of additional households to be provided with water connections	80 000	1 200	100	-	350	350	350	-	400	-	1 200	350	-	(350)	none	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	121 582	2 300	575	-	575	575	575	-	575	-	2 300	575	-	(575)	None	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	9 417	9 417	9 417	9 417	-	-	-	-	18 834	18 834	-	(18 834)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	27 783	27 783	27 783	27 783	-	-	-	-	55 566	55 566	-	(55 566)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	426	-	-	426	426	213	-	213	-	852	426	-	(426)	of the 426 connections by 31 December	connections is completed.
Number of additional high mast lights installed	-	30	-	-	31	31	15	-	15	-	61	31	-	(31)	lights by 31 December 2016.	lights is completed.
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	24 805	-	-	-	-	-	24 805	-	(24 805)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	3	3	-	-	1	-	-	-	-	3	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	4	7	4	1	-	-	-	-	-	-	4	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	The implimentation of the project will not realise in the 2016/2017 financial year, but	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Actual construction of roads will not be realised due to insufficient budget.	Increase budget
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected.	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	834 712	Sites																
Number of households living in informal settlements	164 000	Households																
Number of hectares of land already acquired and suitable for human settlements development		hectares																
Number of households in formal areas with access to basic electricity	834712	Households																
Number of households living in informal areas with access to basic electricity		Households																
Number of households in formal areas receiving water services	986.279	Households																
Number of households living in informal areas receiving water services	164000	Households																
Number of households in formal areas receiving sewerage services	985.876	Households																
Number of households living in informal areas receiving sewerage services		Households																
Number of households in formal areas with kerb-side refuse removal services (once a week)	797 064	Households																
Number of households living in informal areas with access to refuse removal	164000	Households																

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	-	3	-	8	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	4 551	-	-	1 000	-	1 551	-	2 000	-	4 551	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	976	200	265	376	-	300	-	100	-	976	265	-	(265)		
Roads and storm water:																
KMs of new paved roads to be built	-	67	19	21	14	11.935	15	-	19	-	67	33	-	(33)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	1 300	350	434	-	-	-	-	-	-	350	434	-	(434)		
KMs of storm water drainage installed in addition to current ones	-	64	24	69	10	5	10	-	20	-	64	74	-	(74)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	15	2	-	5	-	10	-	15	-	32	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	3	-	-	-	-	1	-	2	-	3	-	-	-		
Number of new bus/taxi stops to be constructed	-										-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 200	100		300	829	600	-	1 200	-	2 200	829	-	(829)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	1 200	100		300	829	600	-	1 200	-	2 200	829	-	(829)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	797 064	797 064	797 064	797 064	797 064	797 064	-	797 064	-	3 188 256	1 594 128	-	(1 594 128)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	164 000	164 000		164 000	-	164 000	-	164 000	-	656 000	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 000	12	1 000	-	2 000	-	2 000	-	6 000	12	-	(12)		
Number of additional high mast lights installed	-	80	-	-	20	-	30	-	30	-	80	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	600	100	-	100	-	200	-	200	-	600	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1			-	-	-	-	1	-	1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	1	2	-	1	-	5	2	-	(2)		
Number of clinics to be developed / upgraded	-	6	2	2	1	2	1	-	2	-	6	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	2	-	-	-	2	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-		
Number of cemtries to be developed / upgraded	-	5	1	1	1	1	2	-	1	-	5	2	-	(2)		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-		-	-	-	-	1	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	18 000	-	-	9 000	9 600	-	-	9 000	-	18 000	9 600	-	(9 600)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites																		
Number of households living in informal settlements	Households																		
Number of hectares of land already acquired and suitable for human settlements development	hectares																		
Number of households in formal areas with access to basic electricity	Households																		
Number of households living in informal areas with access to basic electricity	Households																		
Number of households in formal areas receiving water services	Households																		
Number of households living in informal areas receiving water services	Households																		
Number of households in formal areas receiving sewerage services	Households																		
Number of households living in informal areas receiving sewerage services	Households																		
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households																		
Number of households living in informal areas with access to refuse removal	Households																		
QUARTERLY PERFORMANCE REPORTS - 2016/17																			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action			
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]					
QUARTERLY OUTPUTS																			
Spatial Development and the Built Environment:																			
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-					
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-					
Roads and storm water:																			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
KMs of new gravelled roads to be built	-	36	-	5	-	3	-	-	-	-	-	8	-	(8)					
KMs of roads resurfaced/rehabilitated/resealed	-	358	-	104	-	121	-	-	-	-	-	225	-	(225)					
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-					
Transport:																			
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Access to Services:																			
Water																			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 483	2 428					-	-	2 428	-	2 428	-	-	-					
Number of additional households to be provided with water connections	-						-	-	-	-	-	-	-	-					
Sewerage																			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	600					360	-	240	-	600	-	-	-					
Number of additional households to be provided with sewer connections	-						-	-	-	-	-	-	-	-					
Solid Waste Management																			
Number of additional households provided with access to weekly refuse removal	-	853 747			853 747	-	-	-	-	-	853 747	853 747	-	(853 747)					
Number of waste minimisation projects initiated/ upgraded	-	1			1	-	-	-	-	-	1	-	-	-					
Number of households living in informal areas with solid waste removal service	-	183 895			183 895	-	-	-	-	-	183 895	183 895	-	(183 895)					
Electricity																			
Number of additional households living in formal areas provided with electricity connections	-	4 000	800	1 139	900	900	1 100	-	1 200	-	4 000	2 039	-	(2 039)					
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-					
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-					
Number of additional street lights installed	-	2 000	400		500	1 007	600	-	500	-	2 000	1 007	-	(1 007)					
Socio-Economic Amenities																			
Number of community halls to be developed / upgraded	-	7	7	-	7	-	-	-	-	-	14	-	-	-					
Number of sports fields and stadia to be developed / upgraded	-	5	5		5	-	-	-	-	-	10	-	-	-					
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-					
Number of community swimming pools to be developed / upgraded	-	11	11	-	11	-	-	-	-	-	22	-	-	-					
Number of libraries to be developed / upgradeddeveloped	-	2	2	-	2	-	-	-	-	-	4	-	-	-					
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	2	-	-	-					
Number of cemeteries to be developed / upgraded	-	5	5		5	-	-	-	-	-	10	-	-	-					
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Local Economic Development and Job Creation:																			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	23 227	5 000	5 915	10 000	2 556	15 000	-	23 277	-	53 277	8 471	-	(8 471)					

[illegible]

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	742 Sites
Number of households living in informal settlements	245699 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	50 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	0 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	285379 Households
Number of households living in informal areas receiving sewerage services	117062 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	370812 Households
Number of households living in informal areas with access to refuse removal	272098 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	150	50	-	100	61	-	-	-	-	50	-	-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		40	40	40	40	40	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	34	34	34	34	34	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	5 000	1 350	1 094	2 000	2 566	-	-	-	-	1 350	1 094	-	(1 094)		
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34	34	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 096	320	335	640	513	-	-	-	-	320	335	-	(335)		
Number of Title deeds transferred to eligible beneficiaries	-	200	50	75	100	247	-	-	-	-	50	75	-	(75)		
Roads and storm water:																
KMs of new paved roads to be built	-	10	-	2	-	-	-	-	-	-	-	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	25	2	5	-	-	-	-	-	-	2	5	-	(5)		
Number of new bus terminals or taxi ranks to be constructed	28	2			-		-		-		-	-	-	-		
Number of new bus/taxi stops to be constructed	28	2			-		-		-		-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	58 678	12 500	2 500	2 025	-	-	-	-	-	-	2 500	2 025	-	(2 025)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	155 564	11 500	3 750	3 668	-	-	-	-	-	-	3 750	3 668	-	(3 668)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	88	88	88	88	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	88	88	-	(88)		
Number of households living in informal areas with solid waste removal service		786 307	786 307	786 307	-	-	-	-	-	-	786 307	786 307	-	(786 307)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 000	2 756	-	-	-	-	-	-	6 000	2 756	-	(2 756)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 473 252	364 506	-	-	-	-	-	-	-	364 506	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of cemtries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	6 200	1 350	587	-	-	-	-	-	-	1 350	587	-	(587)		

CPT - Cape Town

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	45															
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250		2 000		4 680	297		(297)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	5 556	750	-	1 410	223	2 375		5 556		10 091	223		(223)		
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112		200	-	300		500	1 100	112	-	(112)	tenants is also underway, but the indicator that is measured in the SDBIP is 'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units'. o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244 The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117	
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	60		24	50						-	24		(24)		
KMs of roads rehabilitated	-	12		-	-	-	-	-	-	-	-	-	-	-	-	
Transport:																
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	-	55	31	-	(31)		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-	-	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	70	500	340	1 600	-	2 800	-	5 000	410	-	(410)		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-	-	-	-	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-			-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-			-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-			-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	2	2	1	2	1	2		2		8	2		(2)	Refers to sportsfield upgrades. 2 Synthetic Pitches: 1. Hanover Park: The contractor's dismal performance is still ongoing: the Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice. 2. Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.	Contract to be terminated.
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-		-	-	7	-	7	3	3	-	Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m 2. Upgrade Atlantis Smart Park - R8m 3. Upgrade - Manenberg Integrated Project - R5m 4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Macassar POS system development - R1m 6. Upgrade Park - Sewinds: Smart Park - R4m 7. Upgrade Park NTD - R3m	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1		1		-	2	-	2	2		(2)	Nantes ECD completed slightly ahead of schedule.	None required.
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	2	2	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	4			-	-	-	-	4	-	4	-	-	-	-	
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	45 000	11 250	12 223	22 500	20 523	33 750		45 000	-	112 500	32 746	-	(32 746)	Some departments submitted late labour reports.	Executive discussion to be had and a decision will follow.